

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-11 09:52:59

2. Agency: 007

3. Bureau: 57

4. Name of this Investment: CHEYENNE MOUNTAIN COMPLEX/TACTICAL WARNING - ATTACK ASSESSMENT

5. Unique Project (Investment) Identifier: 007-57-05-10-01-6320-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Cheyenne Mountain Complex/Integrated Tactical Warning /Attack Assessment (CMC/ITW/AA) is the assigned name for the investment comprised primarily of the Combatant Commanders' Integrated Command and Control System (CCIC2S) whose IT registry number is SCD01272, and also listed under DoD Joint Unified Registry Number 0005QP. Includes Command and Control of Space Forces (e.g., Space Battle Management Core Systems (SBMCS), Single Integrated Space Picture (SISP) and other non-ITW/AA capabilities. The North American Aerospace Defense Command (NORAD), a bi-national command consisting of the United States and Canada, and the United States Northern Command (USNORTHCOM), in compliance with DoD direction, initiated a multi-year process improvement and evolution of NORAD, USSTRATCOM and relevant component Battle Management/Command and Control (BM/C2) capabilities. To accomplish the goals of the initiative, a Program Management Directive (PMD) was issued (current version dated 14 Sep 2009) to provide "definition, development, testing, integration, implementation, sustainment, operations, modernization, enhancement, and life cycle support for the NORAD Cheyenne Mountain Complex (NMC) with its associated Command and Control (C2) nodes and systems." The foundation of the initiative is the sustainment of the NCMC-Tactical Warning/Attack Assessment (TW/AA) systems. In addition, the improvements and evolution goals are to deliver "An Integrated Battle Management/Command, Control, Communications, Computers, and Intelligence (BM/C4I) "system of systems" that provides the comprehensive BM/C2 capabilities needed to execute existing and future NORAD/USSTRATCOM missions, including support to theater Combatant Commanders." It supports national strategic objectives and provides every level of the NORAD/USSTRATCOM command structure with the information management, decision aids and connectivity required to monitor, assess, plan and execute assigned missions.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1. **Table 1: Contracts/Task Orders Table**

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
F19628-00-C-0019	Cost Plus Award Fee (CPAF) Supply. Fixed Price Incentive Fee for FY10-12	Y	2000-02-11	2000-02-11	2015-09-30	\$1,023.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2010	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Pending 08V-2 Force Development Evaluation
2010	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Pending 08V-2 Force Development Evaluation
2010	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Pending 08V-2 Force Development Evaluation
2011	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2011	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data	Pending 08V-2 Force Development Evaluation

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	(Sustainment)				accuracy	display accuracy	
2011	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Pending 08V-2 Force Development Evaluation
2011	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Pending 08V-2 Force Development Evaluation
2012	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2012	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Pending 08V-2 Force Development Evaluation
2012	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Pending 08V-2 Force Development Evaluation
2012	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission	Pending 08V-2 Force Development Evaluation

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	(Sustainment)				availability (A/o)	operational availability (A/o)	
2013	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2013	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Pending 08V-2 Force Development Evaluation
2013	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Pending 08V-2 Force Development Evaluation
2013	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Pending 08V-2 Force Development Evaluation
2014	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of strategic air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2014	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display	Pending 08V-2 Force Development Evaluation

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						accuracy	
2014	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Pending 08V-2 Force Development Evaluation
2014	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Pending 08V-2 Force Development Evaluation
2015	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Timely and accurate delivery of strategic air and missile warning data to national and coalition decision makers	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning mission data	Pending 08V-2 Force Development Evaluation
2015	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning data display accuracy	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning data display accuracy	Pending 08V-2 Force Development Evaluation
2015	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning timeliness of assessments	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning timeliness of assessments	Pending 08V-2 Force Development Evaluation
2015	NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment Operations and Support (Sustainment)	*	*	Air and missile warning operational availability (A/o)	Meet classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational availability (A/o)	Exceed classified NCMC-ITW/AA (CCIC2S) ORD key performance parameter for air and missile warning operational	Pending 08V-2 Force Development Evaluation

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						availability (A/o)	

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Delivery 1 - Air Warning - IOC User declared readiness that system & personnel can perform an operation mission. Delivery replaced stove pipe 1970s technology, updated to current HW & SW architecture to support modern comm protocol & architecture	\$155.8	\$155.8	2000-10-01	2000-10-01	2004-01-01	2004-01-01	100.00%	100.00%
Delivery 4 - Missile Warning - IOC User declared readiness that system & personnel can perform an operational mission. Delivery replace 80s technology, update to current hw & sw architectures to support modern comm protocols & arch.	\$130.5	\$128.8	2000-10-01	2000-10-01	2007-04-30	2007-04-03	100.00%	100.00%
FY00 Sustainment of system under CCIC2SReplaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of	\$0.0	\$0.0	2001-01-01	2001-01-01	2001-01-01	2001-01-01	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
integrated mission capabilities, support services, and data products								
Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of integrated mission capabilities, support services, and data products FY01 Sustainment of system under CCIC2S	\$0.0	\$0.0	2001-01-01	2001-01-01	2001-01-01	2001-01-01	100.00%	100.00%
FY02 Sustainment of system under CCIC2S	\$0.0	\$0.0	2002-01-01	2002-01-01	2002-01-01	2002-01-01	100.00%	100.00%
FY03 Sustainment of system under CCIC2S	\$0.0	\$0.0	2003-01-01	2003-01-01	2003-01-01	2003-01-01	100.00%	100.00%
SBIRS tasker - IOC User declared readiness that system and personnel can perform an operational mission - additional details are classified	\$0.6	\$0.6	2004-12-01	2004-12-01	2006-05-30	2006-05-30	100.00%	100.00%
FY04 RDT&E	\$53.2	\$53.2	2004-01-01	2004-01-01	2004-01-01	2004-01-01	100.00%	100.00%
Delivery 2 - SBMCS - IOC User declared readiness that system and personnel can perform an operational mission - additional details are classified	\$4.9	\$4.9	2004-01-01	2004-01-01	2005-10-01	2005-10-01	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
PDSM - strategic - IOC User declared readiness that system & personnel can perform an operation mission. Added missile warning capability to multiple forward user and command centers worldwide.	\$0.7	\$0.8	2005-10-01	2005-10-01	2006-06-30	2006-08-31	100.00%	100.00%
GPS SBMCS Interface - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	\$0.6	\$0.7	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
CPS GUI at site - IOC User declared readiness that system & personnel can perform an operation mission. Modernized comm processing to support current protocols	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-05-30	2006-05-30	100.00%	100.00%
Delivery 3 - SISP 1.0 - IOC User declared readiness that system & personnel can perform an operational mission - additional details are classified	\$2.8	\$3.7	2005-09-01	2005-09-01	2007-01-30	2007-08-17	100.00%	100.00%
Delivery 6 - CPS3 - IOC User declared readiness that system and personnel can	\$0.9	\$31.9	2005-08-01	2005-08-01	2008-04-01	2008-03-20	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
perform an operation mission. this system modernizes the comm space protocols in support of strategic command and control								
SISP 0.1 ECP BO - IOC User declared readiness that system and personnel can perform an operation mission - additional details are classified	\$0.2	\$0.3	2005-10-01	2005-10-01	2006-08-01	2006-08-01	100.00%	100.00%
System Eng Program Management support	\$66.8	\$68.3	2006-10-01	2006-10-01	2008-04-30	2008-12-26	100.00%	100.00%
Space C2SI - IOC User declared readiness that system & personnel can perform an operation mission - additional details are classified	\$1.0	\$1.0	2006-09-01	2006-09-01	2006-12-29	2006-12-29	100.00%	100.00%
CPS Forwarded Users - updates seven worldwide locations with modern comm capabilities	\$2.1	\$2.3	2007-03-01	2007-03-01	2008-09-28	2008-12-26	100.00%	100.00%
Delivery - Sensor Site CPS communication upgrade to missile warning sensor comm connectivity	\$9.5	\$9.5	2008-01-01	2008-01-01	2009-12-01	2009-12-01	100.00%	100.00%
Sustainment for FY09 Replaces unique, stand-alone Cheyenne Mountain	\$63.0	\$63.4	2008-10-01	2008-10-01	2009-09-30	2009-12-31	96.00%	96.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
systems, networks, and associated components with an enterprise--provided additional air and missile warning enterprise work stations								
Sustainment for FY08 - Replaces unique, stand-alone Cheyenne Mountain systems, networks, and associated components with an enterprise-wide set of integrated mission capabilities, support services, and data products	\$62.1	\$62.2	2007-10-01	2007-10-01	2009-05-29	2009-09-30	100.00%	100.00%
Technical Refresh of FY08 hardware and software	\$15.0	\$15.0	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100.00%	100.00%
FY09 technical refresh of CMAFS Air and Missile hardware	\$10.2	\$10.2	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100.00%	100.00%
FY04 Sustainment of system under CCIC2S	\$80.0	\$80.0	2004-01-01	2004-01-01	2004-01-01	2004-01-01	100.00%	100.00%
Deconfliction - additional details are classified	\$3.4	\$3.4	2004-12-01	2004-12-01	2006-10-31	2006-11-30	100.00%	100.00%
FY05 Sustainment of system under CCIC2S	\$71.4	\$71.4	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100.00%	100.00%
FY05 RDT&E	\$61.3	\$61.3	2005-01-01	2005-01-01	2005-01-01	2005-01-01	100.00%	100.00%
ISS09 - attained CMMI level 5 certification	\$0.2	\$0.2	2006-09-01	2006-09-01	2007-04-27	2007-04-24	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY06 Sustainment of system under CCIC2S	\$72.1	\$72.1	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100.00%	100.00%
FY06 RDT&E	\$53.3	\$53.3	2006-01-01	2006-01-01	2006-01-01	2006-01-01	100.00%	100.00%
FY07 Sustainment of system under CCIC2S	\$38.0	\$38.0	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100.00%	100.00%
FY07 RTD&E	\$42.1	\$42.1	2007-01-01	2007-01-01	2007-01-01	2007-01-01	100.00%	100.00%
FY08 Sustainment of system under CCIC2S	\$85.3	\$85.3	2008-01-01	2008-01-01	2008-01-01	2008-01-01	100.00%	100.00%
FY09 Sustainment of system under CCIC2S	\$56.7	\$56.7	2009-01-01	2009-01-01	2009-01-01	2009-01-01	100.00%	100.00%
FY10 Sustainment of systems under CCIC2S	\$78.7	\$78.6	2009-10-01	2009-10-01	2010-09-30		17.00%	17.00%
FY11 Sustainment of system under CCIC2S	\$84.4	\$0.0	2010-10-01	2010-01-01	2011-09-30		0.00%	0.00%
FY12 Sustainment of system under CCIC2S	*	*	2012-01-01		2012-01-01		0.00%	0.00%
FY13 Sustainment of system under CCIC2S	*	*	2013-01-01		2013-01-01		0.00%	0.00%
FY14 Sustainment of system under CCIC2S	*	*	2014-01-01		2014-01-01		0.00%	0.00%
FY15 Sustainment of system under CCIC2S	*	*	2015-01-01		2015-01-01		0.00%	0.00%

* - Indicates data is redacted.